

Fraud Division Budget

Expenditures FY 11 (7/1/10 - 6/30/11)

	AMOUNT	TOTAL
<u>Personal Services</u>		
Salaries & Benefits	\$ 789,800	\$ 789,800
<u>Travel Expenses</u>		
In-State Travel	\$ 4,400	
Out-of-State Travel	\$ 13,000	\$ 17,400
<u>Current Expense</u>		
Human Resource Services	\$ 6,500	
Payroll Services	\$ 1,000	
Fingerprint/Background Check	\$ 100	
Wireless Communications	\$ 9,100	
Advertising & Legal Publications	\$ -	
Communications	\$ 4,340	
Investigations	\$ 800	
Other Contractual Services	\$ 334,100	
Postage & Mailing	\$ 1,200	
Prof & Tech Services-Non-Medical	\$ 3,600	
Witness Fees	\$ -	
Bottled Water	\$ 300	
Radio Shop - Equip/Services	\$ -	
Building Rental	\$ 114,700	
Rent MP Vehicle	\$ 64,700	
Parking Space Rent	\$ 200	
Vehicle Maintenance	\$ 100	
Vehicle Repair	\$ 800	
Building Security	\$ 360	
Office Supplies	\$ 4,400	
Printing & Binding	\$ 400	
Books & Subscriptions	\$ 200	
Photocopy Expense	\$ 1,700	
Office Furnishings	\$ -	
Clothing and Uniforms	\$ 1,400	
Medical Supplies	\$ -	
Photographic Supplies	\$ -	
Small Tools & Instruments	\$ 1,700	

	AMOUNT	TOTAL
Regulatory Fees, Licenses, Reg & Permits	\$ -	
Claims & Damage	\$ 261,200	
Insurance & Bonds	\$ -	
Employee Training/Development/Recognition	\$ 200	
Reception & Meeting Costs	\$ -	
Membership Dues	\$ 1,600	
Conventions & Workshops	\$ 2,400	
Educational Assistance	\$ -	
Employee Taxable Meal Allowance	\$ 100	
Unclassified Other	\$ 700	
DTS Telecommunication Charges	\$ 9,900	\$ 827,800
<u>DP Current Expense</u>		
DP Hardware	\$ 12,300	
DTS Data Processing Charges	\$ 37,300	
DP Supplies	\$ -	
DP Software Maintenance	\$ 800	\$ 50,400
<u>DP Capital Outlay</u>		
DP Equipment >\$5,000	\$ -	\$ -
FRAUD TOTAL	\$ 1,685,400	\$ 1,685,400

Revenues FY11

Assessment	\$ 1,531,650	
Investigation Recovery	\$ 339,891	
Federal-Equitable Sharing	\$ 6,073	\$ 1,877,614